

City Council

To enhance the safety, livability and prosperity of the Alameda community through an investment in quality municipal services which enhance neighborhood pride, increase business opportunities and demonstrate policy leadership.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services		\$	132,150	\$ 133,470
Contractual Services			213,430	213,430
Materials & Supplies			5,380	5,490
Capital Outlay			-	-
Fixed Charges			65,400	65,400
Debt Service			-	-
Total			\$416,360	\$417,790

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions

5.5

5.5

Department Overview

The Mayor and members of the City Council are elected at-large by the voters of Alameda and serve as the principal policymakers for the City, the Community Improvement Commission, and the Alameda Reuse and Redevelopment Authority. The Mayor and City Council also serve as the Board of Commissioners for the Housing Authority. They are responsible for enacting ordinances, establishing public policies, and providing guidance and direction for actions that affect the quality of life in Alameda.

The City Council formulates community priorities for allocation of City resources, including adoption of a two year budget and financial forecast. The City Council holds regularly scheduled meetings and hearings to receive input from the Alameda community. The Mayor and City Council also promote the City's interests at the regional, state, and national levels through participation in various intergovernmental organizations and associations, including service on various boards of regional agencies such as the Alameda County Congestion Management Agency, the Alameda County Transportation Improvement Authority, the Water Emergency Transportation Authority, the East Bay Regional Communications System Authority, and the Alameda County Waste Management Authority.

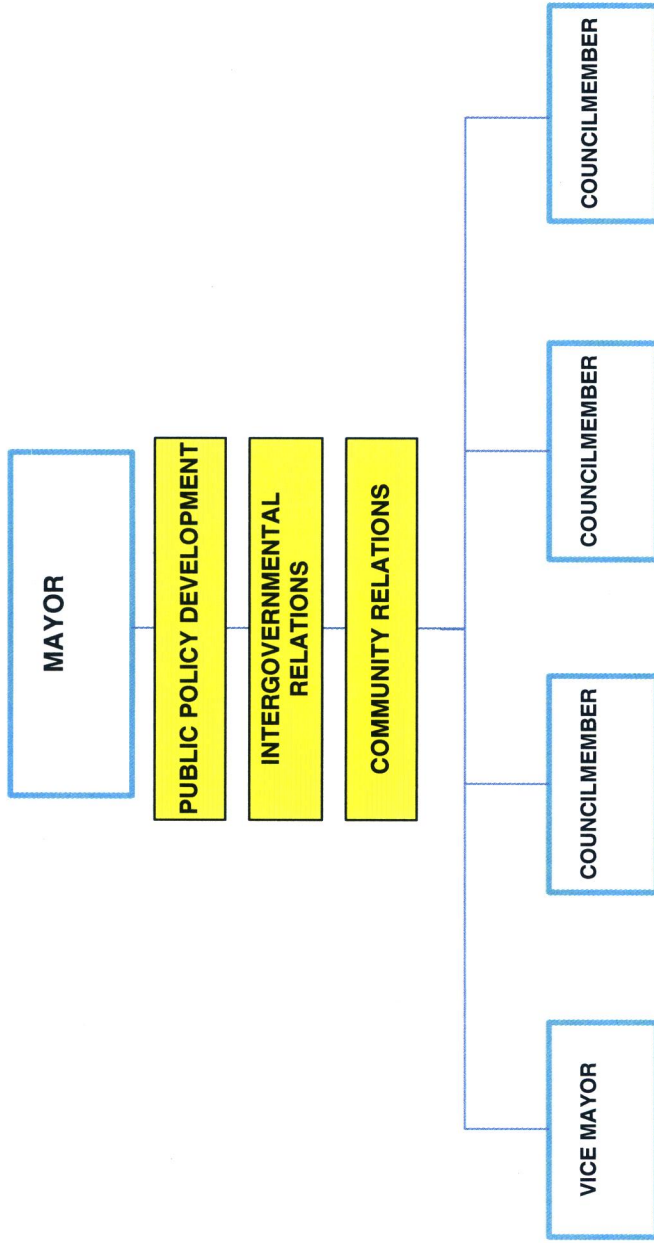
Goals

- Establish workplan priorities annually for Charter officers that address community needs and organizational services.
- Evaluate management practices in order to ensure high-quality customer service to Alameda's residents and businesses.
- Enforce fiscal sustainability in all City programs and services.
- Direct policy initiatives, as necessary, that focus on economic development, the health, safety and quality of life in the Alameda community.

Workplan Highlights

- In FY08-09, the City Council, recognizing the need for fiscal sustainability in services, established a community committee to forecast City revenues and expenditures, targeting key variables that affect the City's budget.
- Parallel with that effort, the City Council supported the transition to a program performance budget within 24 months that would present an accurate and transparent documentation of revenues and expenditures in all funds.
- The City Council also supported the development of financial policies to help guide decision-making regarding allocation of resources.
- The development of Alameda Point continues to be a top priority for the City, with a renewed focus on obtaining a no or low-cost economic development conveyance of the property from the Navy.

City Council



CITY COUNCIL - Legislative

Program Description The City Council is the five-member policy making body for the City of Alameda. Under the Legislative program, the City Council enacts ordinances, adopts resolutions, and provides guidance and direction to enable City staff to implement the City Council's policies. The Mayor and City Council also serve as the Community Improvement Commission (CIC), the Alameda reuse and Redevelopment Authority (ARRA), and the Housing Authority Board of Commissioners.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	54,790	\$ 55,340
Contractual Services			22,460	22,460
Materials & Supplies			5,380	5,490
Capital Outlay			-	-
Fixed Charges			65,400	65,400
Debt Service			-	-
Total		\$	148,030	\$ 148,690

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Mayor			1.00	1.00
Councilmember			4.00	4.00
Total			5.00	5.00

KEY OBJECTIVES

- Establish and prioritize policy initiatives and provide guidance and direction to the City's Charter Officers for actions that affect the quality of life in Alameda.
- Adopt a balanced budget and sustainable financial plan annually.
- Approve Memoranda of Understanding with various City bargaining units.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• CC/CIC/ARRA/HABOC meetings held			50	50
• Ordinances enacted			12	12
• Budgets adopted			3	3

CITY COUNCIL - Intergovernmental Relations

Program Description The Intergovernmental Relations program is responsible for advocating on behalf of the City of Alameda and its component units at the local, State and Federal levels. Funds for this program support City Council participation on regional agency boards such as the Alameda County Congestion Management Agency, the Alameda County Transportation Improvement Authority, and the Waste Management Authority. This program also provides funding for the City's federal lobbyist as well as memberships in the League of California Cities, the US Conference of Mayors, and other local government organizations.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	77,360	\$ 78,130
Contractual Services			190,970	190,970
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	268,330	\$ 269,100

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Deputy City Manager			0.50	0.50
Total			0.50	0.50

KEY OBJECTIVES

- Adopt an annual legislative program to guide City advocacy efforts regarding State budget, fiscal reform, transportation funding, and employee relations.
- Develop federal funding priorities and submit requests to Congressional representatives related to the annual appropriations process and the transportation reauthorization legislation.
- Represent City's interests with regional government agencies, including the Alameda County Congestion Management Agency, the Alameda County Transportation Improvement Authority, the Water Emergency Transportation Authority, the East Bay Regional Communications System Authority, and the Waste Management Authority.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Federal appropriation priorities submitted			6	6
• League of CA Cities meetings attended			14	14
• Regional board meetings attended			48	48

City Attorney

To provide sound and objective legal advice and representation to the City Council, acting in accordance with the highest ethical and professional standards.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 1,323,000	\$ 1,396,900
Contractual Services			4,893,720	4,893,720
Materials & Supplies			35,400	36,110
Capital Outlay			-	-
Fixed Charges			311,020	311,020
Debt Service			-	-
Total			\$ 6,563,140	\$ 6,637,750

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions

9.5

9.5

Department Overview

The City Attorney's Office provides all legal services to the City Council, Boards and Commissions, City Manager, and departments, pursuant to terms of Article VIII Sections 1 through 5 of the City Charter. In addition, the City Attorney's Office acts as General Counsel to the Community Improvement Commission, Housing Authority, and Alameda Reuse and Redevelopment Authority (ARRA), and is responsible for the provision of all of municipal legal services. Risk Management is a division of the City Attorney's Office and works with City departments to eliminate or mitigate potential risk and preserve public property, as well as manage the City's workers' compensation program.

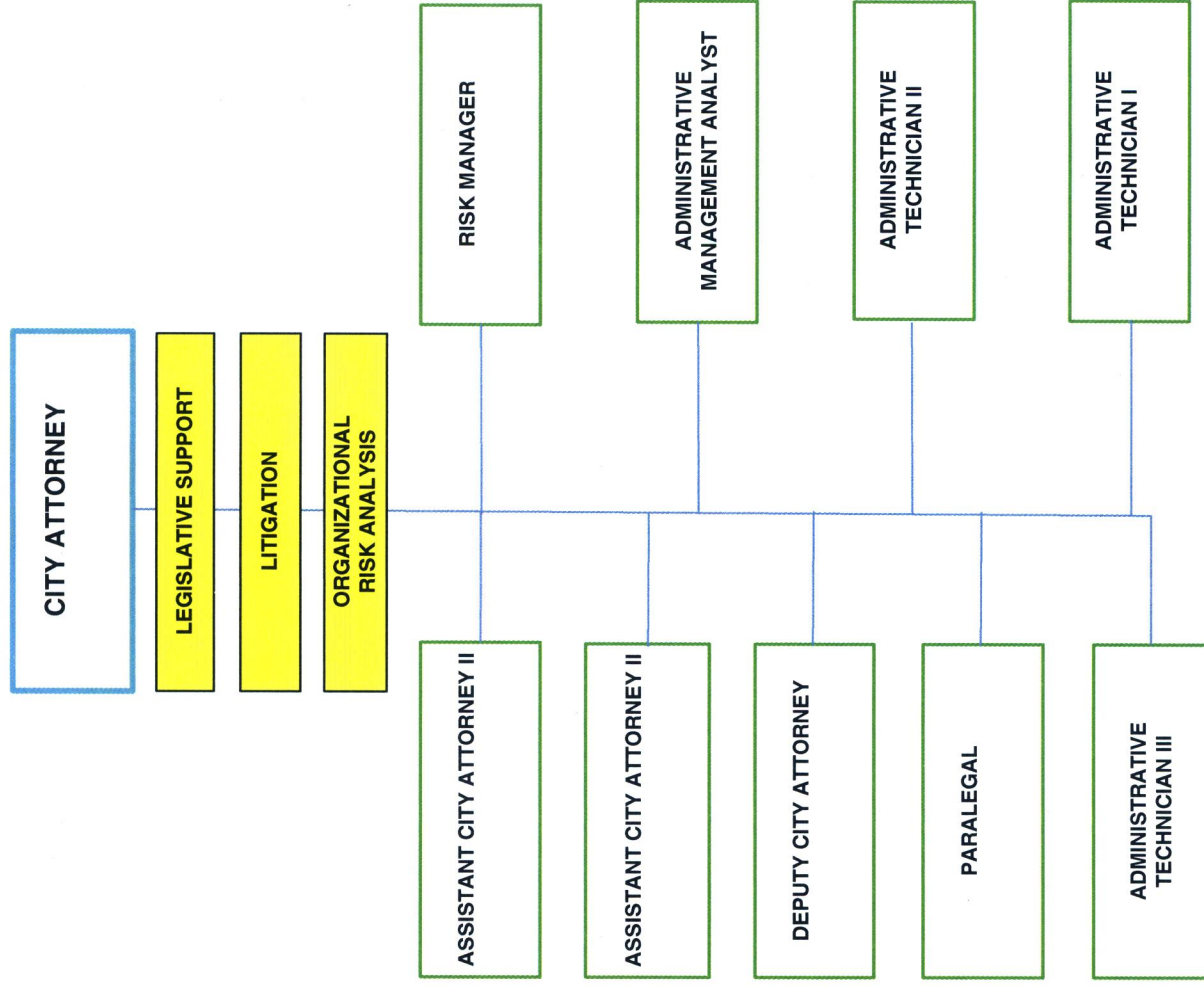
Goals

- Provide high-quality, cost-effective legal services that are responsive to the needs of the legislative bodies and staff of the City of Alameda.
- Continue resolution of pending litigation matters at lowest possible costs to the City, while maintaining a strong City defense strategy.
- Offer legal and risk management services necessary to minimize City liability and exposure.

Workplan Highlights

- Extensive legal support was provided in connection with the sale of Alameda Power & Telecom's internet and cable television system to Comcast, and the outsourcing of the management of the Chuck Corica Golf Complex in FY08-09.
- Efforts were made to review and draft nine successful City-sponsored ballot measures for the November 2008 election.
- The ADA Transition Update was completed under budget and provided to the Commission on Disability Issues.
- An extension of the workers' compensation contract was negotiated with no cost increase, and with an increase in the workers' compensation self-insured retention to decrease the premium.
- Legal support will be provided for labor negotiations with the City's various bargaining units.
- Consultation will be provided for the City's and the ARRA's negotiations with the master developer regarding the redevelopment of Alameda Point.
- Legal work to negotiate and draft all legal documents and all litigation services required by the City, CIC, ARRA, and Housing Authority will continue to be performed.
- Legal assistance will be provided to the Housing Authority to transition the Esperanza public housing program to a federal Section 8 program, and to develop the North Housing Parcel.
- The City's safety committee will be re-established to reduce industrial injuries and illnesses that result in lost time, and will continue to oversee updates of all departmental Injury and Illness Prevention Programs to meet state requirements.

City Attorney



CITY ATTORNEY - Administration and Legal Support Services

Program Description The City Attorney is the legal advisor to the City Council and to all departments, Boards, Commissions, and City offices. The City Attorney serves as general counsel to the City's separate legal entities including the Community Improvement Commission, the Alameda Reuse and Redevelopment Authority, and the Housing Authority Board of Commissioners. The Administration and Legal Support Services program manages the complete legal needs of the municipal organization and various legal entities, both transactional and litigation defense and initiation, through use of both in-house and outside counsel, as deemed necessary by the City Attorney.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	830,060	\$ 899,000
Contractual Services			25,790	25,790
Materials & Supplies			13,850	14,130
Capital Outlay			-	-
Fixed Charges			114,790	114,790
Debt Service			-	-
Total		\$	984,490	\$ 1,053,710

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
City Attorney			1.00	1.00
Assistant City Attorney II*			1.50	1.50
Deputy City Attorney I**			1.00	1.00
Paralegal			1.00	1.00
Administrative Technician III			1.00	1.00
Total			5.50	5.50

*One position is budgeted 50% in City Attorney, 50% in Alameda Reuse and Redevelopment Authority.

**Position will be filled in the second half of FY09-10 and will be 100% full time in FY10-11.

KEY OBJECTIVES

- Provide thorough, accurate, timely and strategic legal advice and counsel to the legislative bodies and City staff as requested.
- Continue resolution of pending litigation matters at lowest possible costs to the City, while maintaining a strong City defense strategy.
- Maintain regular, meaningful communication with City Council, City Manager and Executive Management Team.
- Provide in-house training for various City departments on a quarterly basis regarding legal procedures, requirements, or liability avoidance.

CITY ATTORNEY - Administration and Legal Support Services (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Agreements and contracts reviewed and approved as to form			500	500
• Ordinances prepared			12	12
• Resolutions prepared			100	100
• Formal opinions prepared			350	350
• Active litigation matters defended			22	22
• City Council meetings attended			22	22
• CIC meetings attended			4	4
• City Council closed sessions attended			25	25
• Special joint meetings attended			15	15
• Other agency meetings attended			3	3
• Planning Board meetings attended			20	20
• Alameda Reuse and Redevelopment meetings attended			10	10
• Housing Commission meetings attended			4	4
• PUB meetings attended			12	12
• City Council meeting staff reports reviewed			210	210

CITY ATTORNEY - Risk Management

Program Description Under the direction of the City Attorney's Office, the Risk Management program provides risk management services to the City of Alameda, including Alameda Municipal Power (AMP) and all other City departments; the Alameda Reuse and Redevelopment Authority (ARRA), and the Community Improvement Commission (CIC). Services provided include processing of liability claims, environmental claims; procurement and administration of self-insured and procured insurance programs for all general liability and real and personal property; safety and loss control, including administrative compliance with CalOSHA; provision of risk management assessments and opinions; disaster management, and administration of requirements of Americans with Disabilities Act (ADA) through provision of ADA Coordinator services.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 313,900	\$ 317,070
Contractual Services			1,090,960	1,090,960
Materials & Supplies			19,150	19,530
Capital Outlay			-	-
Fixed Charges			28,070	28,070
Debt Service			-	-
Total			\$ 1,452,080	\$ 1,455,630

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Risk Manager			0.50	0.50
Administrative Management Analyst			1.00	1.00
Administration Technician I			1.00	1.00
Total			2.50	2.50

KEY OBJECTIVES

- Assist Public Works and Police Department to improve liability claims investigations to reduce the cost of claims and litigation.
- Serve on the Executive Committee of the California Joint Powers Risk Management Authority to increase the depth and breadth of the City's "pooled" coverage and continue to administer the City's coverage.
- Serve as Secretary of the City's Commission on Disabilities to enhance the quality of life of Alameda's disabled residents.
- Identify ADA structural improvement requirements for City facilities to improve accessibility of City services for all disabled citizens.
- Provide Safety and Loss Prevention Training at no cost to the City, thereby eliminating staff travel and excessive time away from work.
- Procure Pollution Legal Liability Policy Renewals for the City and the ARRA on the FISC/East Housing and Alameda Point properties, subject to availability of funding.
- Procure and administer real and personal property insurance and all specialty insurance products as required for City and its various legislative entities.

CITY ATTORNEY - Risk Management (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Contracts reviewed and approved for insurance documentation			500	500
• Permits reviewed and approved for insurance documentation			140	140
• CJPRMA board meetings attended			5	5
• Public Agency Risk Managers Association (PARMA) meetings attended			3	3
• Fire Safety Committee meetings attended			12	12
• Citywide safety meetings conducted			4	4
• Commission on Disability meetings conducted			10	10
• Risk Management opinions rendered			30	30
• Liability Claims processed			99	108
• Liability claims processed by type:				
Tree limbs and roots			20	22
Sidewalks			10	12
Sanitary sewer			10	10
Police			27	27
Alameda Municipal Power			10	10
Other			22	27

CITY ATTORNEY - Workers' Compensation

Program Description Under the direction of the City Attorney's Office, and managed by the Risk Management Division, the Workers' Compensation program administers legally required insurance benefits for the employees and volunteers of the City of Alameda, including Alameda Municipal Power (AMP). The program includes cost-effective and efficient claims handling; productive return to work programs; administration and training for department specific or City-wide programs that promote safety in the workplace; conducting ergonomic evaluations and participating in the "pooled" Workers Compensation coverage program. The Risk Manager acts as the Board Director and an Executive Committee Member of the Excess Workers Compensation Risk Sharing Pool.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	179,040	\$ 180,830
Contractual Services			776,970	776,970
Materials & Supplies			2,400	2,450
Capital Outlay			-	-
Fixed Charges			18,160	18,160
Debt Service			-	-
Total			\$ 976,570	\$ 978,410

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Risk Manager			0.50	0.50
Administrative Technician II			1.00	1.00
Total			1.50	1.50

KEY OBJECTIVES

- Re-establish the Citywide Safety Committee to comply with training requirements of Cal/OSHA and bargaining unit MOU requirements.
- Oversee updates of all departmental Injury and Illness Prevention Programs to comply with Title VIII Cal/OSHA regulations.
- Update City Workers' Compensation Procedures Manual to provide quality, cost efficient Workers' Compensation benefits for all City employees and volunteers.
- Conduct Workers' Compensation refresher training for City Management, to ensure quality, cost efficient Workers' Compensation benefits for all City employees and volunteers.
- Provide a free flu vaccination clinic for all City staff and volunteers to reduce staff sick days.
- Serve as Board Director and Executive Committee Member of the Local Workers' Compensation Excess Joint Powers Authority.
- Provide Safety and Loss Prevention Training at no cost to the City, thereby eliminating staff travel and excessive time away from work.
- Continue to promote and administer return to work programs that encourage return of injured personnel to productivity as early as possible.

CITY ATTORNEY - Workers' Compensation (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Local Agency Workers' Compensation Excess Board and Executive Committee meetings attended			8	8
• Public Agency Risk Managers Association (PARMA) meetings attended (Continuing Education)			3	3
• Quarterly Workers' Compensation meetings with Southern California Risk Management Associates (SCRMA) and selected department heads to review various claims			4	4
• Annual Workers' Compensation refresher classes for City managers			2	2
• Workers' comp claims processed			81	112
• Public Safety Workers comp claims processed:				
First aid claims			5	10
Medical only claims			7	12
Indemnity claims			21	26
• Misc. non-public safety workers' comp claims processed:				
First aid claims			10	15
Medical only claims			13	18
Indemnity claims			25	31
• Employees/volunteers vaccinated			170	180

CITY ATTORNEY - Risk Management Loss Reserve

Program Description The City of Alameda participates in a risk sharing pool, the California Joint Powers Risk Management Authority ("CJPRMA"), through which members share costs of covered claims and losses. The City must demonstrate its ability to meet its share of its potential losses on an annual or fiscal year basis; this obligation is best met through maintenance of a liability loss reserve fund. Covered costs of claims, litigation defense costs, and settlements which exceed the City's "single insured retention" (risk pool deductible) are satisfied through this fund.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services		1,100,000	1,100,000	-
Materials & Supplies		-	-	-
Capital Outlay		-	-	-
Fixed Charges		150,000	150,000	-
Debt Service		-	-	-
Total		\$ 1,250,000	\$ 1,250,000	

CITY ATTORNEY - Workers' Compensation Loss Reserve

Program Description The City of Alameda participates in a workers' compensation risk sharing pool, the "Local Agency Workers' Compensation Excess Joint Powers Authority" ("LAWCX"), through which members share the costs of covered workers' compensation claims and losses. The City is required by law to maintain a workers' compensation loss reserve fund in an amount established by an annual actuarial report. The covered costs of workers' compensation claims and losses are satisfied through this fund.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services		1,900,000	1,900,000	-
Materials & Supplies		-	-	-
Capital Outlay		-	-	-
Fixed Charges		-	-	-
Debt Service		-	-	-
Total		\$ 1,900,000	\$ 1,900,000	

City Clerk

To serve the City Council, City staff and the public by documenting the actions and preserving the records of the City Council, and administering open and impartial elections in accordance with statutory requirements.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services		\$	317,400	\$ 320,570
Contractual Services			5,120	\$ 131,330
Materials & Supplies			700	\$ 710
Capital Outlay			-	\$ -
Fixed Charges			45,310	\$ 45,310
Debt Service			-	\$ -
Total		\$	368,530	\$ 497,920

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions

4

4

Department Overview

The Office of the City Clerk prepares City Council meeting agendas; records the proceedings of City Council meetings; certifies and retains City Council legislation; maintains official City Council records; and responds to record requests. Additionally, the Office of the Clerk manages campaign disclosure and economic interest filings; coordinates the boards and commissions appointment process; administers general and special municipal elections in compliance with the City Charter and State of California laws; and is responsible for certifying any voter ratified Charter amendments.

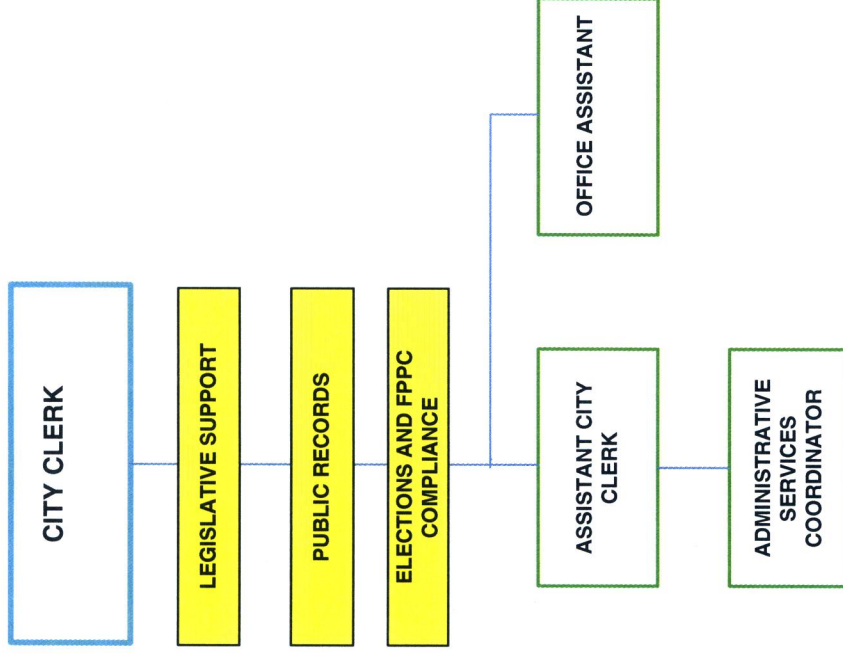
Goals

- Ensure compliance with the Brown Act, Elections Code, Fair Political Practices Commission regulations and the Public Records Act.
- Improve the availability of records and information on the City's website and in electronic format to achieve greater public accessibility.
- Promote the highest level of customer service.
- Provide accurate and impartial election information to candidates and the public.
- Ensure ongoing staff review and education of existing and updated legal requirements.

Workplan Highlights

- The November 4, 2008 election was administered in compliance with statutory requirements.
- All initiative petitions proposing Charter amendment changes will be managed in accordance with all statutory regulations.
- Resources will continue to be used in an efficient and effective manner and supplies and services expenditures will be reduced further.
- The staffing level, which was reduced in FY99-00, will be increased by 1.0 FTE due to the Alameda Reuse and Redevelopment Authority (ARRA) Secretary being transferred into the City Clerk's
- Centralization and standardization of agendas, minutes and records of all legislative entities will continue in FY09-10 with the transfer of the ARRA agenda preparation process, minutes and notices to the City Clerk's Office.

City Clerk



CITY CLERK - Administration

Program Description The City Clerk is appointed by the City Council and serves as the liaison between the Council and the public. This program prepares the City Council meeting agendas, records the proceedings of the City Council meetings, and certifies and retains City Council legislation. The City Clerk's office maintains official Council records and responds to public record requests as required by law. The Administration program also manages economic interest filings and coordinates the Boards and Commissions appointment process.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	317,400	\$ 320,570
Contractual Services			5,120	5,120
Materials & Supplies			700	710
Capital Outlay			-	-
Fixed Charges			45,310	45,310
Debt Service			-	-
Total		\$	368,530	\$ 371,710

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
City Clerk			1.00	1.00
Assistant City Clerk			1.00	1.00
Administrative Services Coordinator*			1.00	1.00
Office Assistant			1.00	1.00
Total			4.00	4.00

*Position is assigned to City Clerk's Office but funded by Economic Development.

KEY OBJECTIVES

- Ensure compliance with relevant statutes including the Brown Act, Public Records Act and Fair Political Practices Commission regulations.
- Improve the availability of records and information on the City's website and electronic format.
- Integrate Alameda Reuse and Redevelopment Authority records with the City Clerk records
- Ensure 85% of record requests are handled within 24 hours.
- Ensure 98% of record requests are handled within 10 days.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Council meetings supported			22	22
• Documents scanned			500	700
• Public records requests completed			300	300

CITY CLERK - Elections

Program Description The Elections program administers general and special municipal elections in compliance with the City Charter and State of California laws and is responsible for certifying any voter ratified Charter amendments. The Elections program is also responsible for managing campaign disclosure filings.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	-	\$ -
Contractual Services			-	126,210
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	-	\$ 126,210

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Ensure compliance with all relevant statutes, including the Elections Code and Fair Political Practice Commission regulations.
- Provide accurate and impartial election information to candidates and the public.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Candidates processed			0	15
• Ballot measures administered			2	2

City Manager

To manage City operations consistent with City Council policy direction within the context of the City's fiscal resources, and plan strategically to achieve the long-term community vision.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 1,236,490	\$ 1,152,500
Contractual Services			1,014,130	1,014,130
Materials & Supplies			11,550	11,780
Capital Outlay			-	-
Fixed Charges			388,880	388,880
Debt Service			211,980	211,980
Total			\$ 2,863,030	\$ 2,779,270

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions

9.5

8.5

Department Overview

The City Manager's Office is responsible for providing policy support and recommendations to the City Council; providing leadership and direction to the departments in support of organizational work efforts; fostering community partnerships, economic development and interagency collaboration; and connecting residents with their community. The City Manager's Office also supports the City Council's efforts to engage in legislative advocacy at the local, state, and national levels to advocate for the City's interests and increase its influence as a leader among municipalities in California.

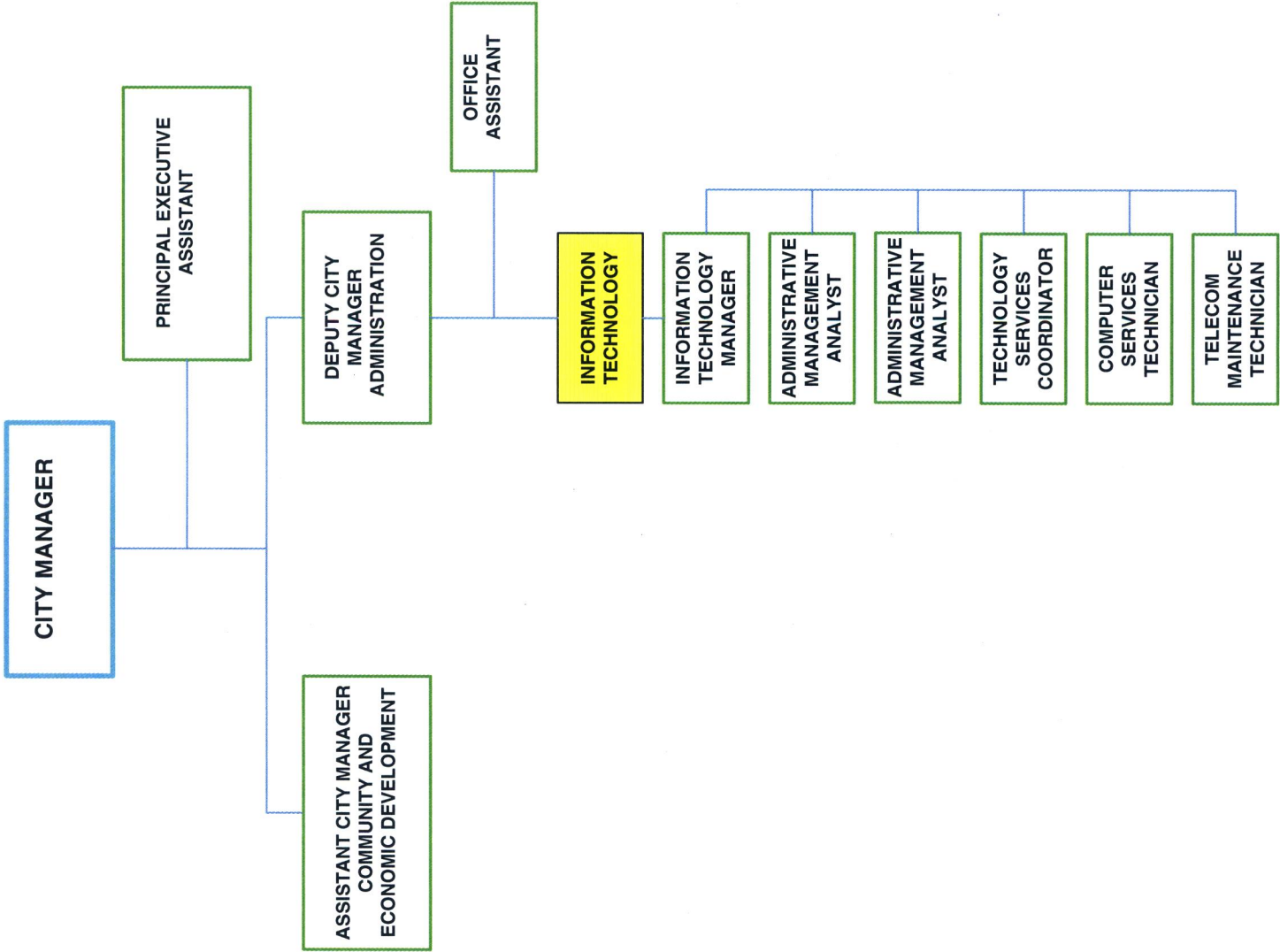
Goals

- Provide leadership in the development of solutions to the current fiscal challenges, including reducing costs, streamlining the organization, fostering economic development, exploring new revenue sources, and promoting interdepartmental cooperation.
- Support and create opportunities for the City Council to play a leadership role at the regional, state, and national level on issues of importance to the community.
- Promote interagency relationships with other public entities to ensure efficient and effective service delivery among shared customers.
- Enhance customer service by ensuring that information requests made by Councilmembers, residents, and other local stakeholders are addressed promptly and thoroughly.
- Foster effective working relationships with the business community, school district and residents and promote the City's message by providing an increased focus on community and media outreach.

Workplan Highlights

- Highlights from FY 2008-2009 include the sale of the Telecom system to Comcast and the transition of the management of the Chuck Corica Golf Complex to a private operator.
- The City Manager's Office led the effort to analyze revenue-enhancement options and place a successful measure on the November 2008 ballot to increase the property transfer tax.
- Given the recessive national and regional economies, the City Manager's Office will continue to ensure that the City's budget is balanced and fiscally sustainable now and in the future.
- The changes in Congress and the new federal Administration may provide new opportunities for the successful redevelopment of the former Naval Air Station at Alameda Point. Staff will work to secure successful conveyance and redevelopment through a development plan that is visionary and fiscally sustainable.
- Through the federal economic stimulus bill, the City is eligible to receive funds to improve aging infrastructure and create new programs focusing on energy efficiency and conservation. Staff will pursue all opportunities to secure this funding.
- The City Manager's Office will continue to focus its resources on its main priorities: ensuring a balanced, fiscally sustainable budget; preserving and enhancing existing business within the City; delivering services to the community as efficiently as possible; pursuing economic development opportunities to ensure a balanced community; initiating organizational initiatives toward increased program performance.

City Manager



CITY MANAGER - Administration

Program Description The City Manager serves as the chief administrative officer for the City, providing management oversight for all City functions and implementing the policies set by the City Council. The City Manager also provides professional leadership to the Executive Management Team and the City organization. This office is also responsible for public information and community relations, serving as a liaison to various community and business groups. The Information Technology function is now a division within the City Manager's Office.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	527,370	\$ 532,640
Contractual Services			162,150	162,150
Materials & Supplies			5,000	5,100
Capital Outlay			-	-
Fixed Charges			93,550	93,550
Debt Service			-	-
Total		\$	788,070	\$ 793,440

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
City Manager			1.00	1.00
Assistant City Manager*			0.00	0.00
Deputy City Manager**			0.50	0.50
Principal Executive Assistant			1.00	1.00
Office Assistant			1.00	1.00
Total			3.50	3.50

*Budgeted 50% in Economic Development and 50% in Community Development.

**Budgeted 50% in City Manager's Office and 50% in City Council-Intergovernmental Relations.

KEY OBJECTIVES

- Lead implementation of City Council policy initiatives to achieve the community vision.
- Manage a fiscally sustainable organization.
- Provide policy recommendations to the City Council as necessary.
- Provide direction and leadership to Executive Management Team in implementing policy driven programs, projects and services.
- Manage public funds to ensure the cost-effectiveness of budget programs to secure the financial health of the organization and the community.
- Respond to media requests for information promptly and accurately.
- Establish performance standards for departments to ensure efficient day-to-day municipal operations.

CITY MANAGER - Administration (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Budgets completed			3	3
• Community meetings attended			35	40
• Alameda Access cases resolved			1000	1000
• Press releases reviewed and issued			75	80
• Departments managed			10	10
• Policy initiatives completed			30	30
• Program initiatives completed			30	30
• Project initiatives completed			12	12

CITY MANAGER - Citywide Information Technology

Program Description The Citywide Information Technology (IT) program oversees the technology needs of the City. Functions include: strategic planning of technology growth and usage and monitoring and tracking existing technology. The Citywide IT program also establishes policies, procedures, and software protocols; administers and maintains network connections, the local area and storage area servers; and maintains desktop applications and functionality.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	502,600	\$ 507,630
Contractual Services			533,820	533,820
Materials & Supplies			5,950	6,070
Capital Outlay			-	-
Fixed Charges			295,330	295,330
Debt Service			-	-
Total			\$ 1,337,700	\$ 1,342,850

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Information Technology Manager			1.00	1.00
Administrative Management Analyst			2.00	2.00
Computer Services Technician			1.00	1.00
Total			4.00	4.00

KEY OBJECTIVES

- Provide technological desktop computer support to City staff within four hours of request.
- Maintain and support 30 software applications including those specific to public safety services.
- Implement upgraded software applications as required.
- Maintain connectivity among network routers, switches, and devices to ensure availability and reliability for City staff and external customers.
- Coordinate website maintenance.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• PCs supported			445	445
• New PCs purchased			70	25
• Servers maintained			37	38
• Service requests received			750	750

CITY MANAGER - Library Information Technology

Program Description The Library Information Technology (IT) program provides technology support to the three City libraries. Functions include: monitoring and tracking existing technology, establishing policies, procedures, and software protocols for library computers; and administering and maintaining network connections, the local area and storage area servers, and desktop applications and functionality. The Library IT program also prepares training materials and conducts classes for the general public.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	111,120	\$ 112,230
Contractual Services			900	900
Materials & Supplies			100	100
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	112,120	\$ 113,230

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Technology Services Coordinator			1.00	1.00
Total			1.00	1.00

KEY OBJECTIVES

- Provide technological desktop computer support to public and library staff.
- Provide support to maintain library web page content.
- Maintain and support various library software applications on servers and desktops.
- Maintain connectivity among network routers, switches, and devices to ensure availability and reliability for library staff and public.
- Maintain and support various library software applications on servers and desktops.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• PCs supported			90	90
• Public classes held			24	24
• Referrals received			22	22

CITY MANAGER - Citywide Telecommunications

Program Description The Citywide Telecommunications program provides installation, maintenance and repairs to a variety of telecommunications systems, phones, voice mail, equipment, cabling, and other related items in the various City facilities. The program coordinates, oversees, and negotiates with vendors and support technicians for service and upgrades; activates, researches and verifies City telecom accounts for accuracy; and builds customized phone reports.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	95,400	\$ -
Contractual Services			317,260	317,260
Materials & Supplies			500	510
Capital Outlay			0	0
Fixed Charges			0	0
Debt Service			211,980	211,980
Total		\$	625,140	\$ 529,750

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Telecom Maintenance Technician			1.00	0.00
Total			1.00	0.00

KEY OBJECTIVES

- Coordinate installation of City's new Voice over IP (VOIP) migration.
- Provide and maintain telecommunication services and equipment as needed.
- Ensure telecommunication projects and processes are in conformance with City's established policies, procedures, and security protocols.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Telephones supported			594	594
• Migrations onto new VOIP system			743	743
• Cell phones supported			226	220

NON-DEPARTMENTAL

Program Description This program accounts for various operational expenditures that are not specifically attributable to a department or departmental program, but which are the results of past department activity. Program expenditures include fees for County administration of property taxes; obligations for past severance and retirement agreements; fees for the third year of the 2-1-1 program; and a budgeted contingency for unanticipated projects or special studies.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ 69,320	\$ -	-
Contractual Services		391,710	391,710	391,710
Materials & Supplies		-	-	-
Capital Outlay		-	-	-
Fixed Charges		150,000	150,000	150,000
Debt Service		-	-	-
Total		\$ 611,030	\$ 541,710	